

# Draft Budget: 2023-24

September 2022



The Welsh Parliament is the democratically elected body that represents the interests of Wales and its people. Commonly known as the Senedd, it makes laws for Wales, agrees Welsh taxes and holds the Welsh Government to account.

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# **Draft Budget:** 2023-24

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## Introduction

The Welsh Parliament is the democratically elected body that represents the interests of Wales and its people. Commonly known as the Senedd, it makes laws for Wales, agrees Welsh taxes and holds the Welsh Government to account.

The budget for the Senedd Commission (“the Commission”) is used to meet the running costs of the Senedd. It also covers the costs of salaries and allowances of Members and their staff as determined by the Independent Remuneration Board.

Members of the Senedd carry significant responsibility. They make laws for Wales, represent the interests of Wales and its people, hold the Welsh Government to account and agree Welsh taxes. In turn, the Commission provides the specialist skills, support services and resources to support Members in carrying out their scrutiny, legislative and representational roles.

## The Budget

The budget for 2023-24 totals £67.643 million and provides for:

- Expenditure under the Commission's direct control, including a Project Fund (the operational budget);
- Expenditure relating to work in preparation for Senedd Reform;
- Depreciation (a non-cash expense);
- Interest expense on lease liabilities as required by International Financial Reporting Standard (IFRS) 16 (a non-cash expense)
- The budget identified for the Independent Remuneration Board's Determination on Members' Pay and Allowances;
- The budget for the clerking, administrative and other costs to provide support to the Independent Remuneration Board;
- The budget for the Office of the Standards Commissioner; and
- The accounting provision for the Members of the Senedd Pension Scheme under HM Treasury's Annually Managed Expenditure ("AME") heading (Pension Finance Cost).

The 2022-23 budget was set to provide stability for the Commission as it emerged from a global pandemic. The budget for 2023-24 and beyond will support the priorities of the Commission as it continues to adapt and respond to significant change and challenge.

The budget has been set at a level which is sufficient to allow the Commission to deliver its statutory requirements and ambitions. It is also set at a level that is mindful of the broader public sector funding context and the Senedd Finance Committee's Statement of Principles.

The operational budget for the Commission presents a 5.06% increase compared to 2022-23. This reflects anticipated savings through new ways of working, which partly offset inflationary and other increases for non-staff budget, such as increases in utility costs and an increased investment in our cyber security resilience. It also provides a 'Project Fund' against which investment plans will be prioritised according to need and the financial and personnel resource required to

deliver them. It will also fund the pay award in the staffing budget (2.4% in 2023-24) using the agreed ASHE index-linked five-year pay settlement agreed with the Trade Union side.

The pandemic has driven a change in the way in which the Commission operates day to day. How this manifests itself, in our longer term use of the estate, is now being considered and will become our 'Ways of Working' strategy.

A likely increase in the size of the Senedd, from 60 to 96 Members, in 2026 will mark a step change in the shape and form of the Senedd (Senedd Reform). Investment in staffing resource and other costs will commence by 2023-24 if Senedd Reform is to be delivered by 2026.

There are other external factors impacting on the 2023-24 budget, such as the significant increases in utility prices. The largest factor driving the increase in non-staff operating costs relates to increases in energy costs (approx. £700k). To mitigate against this in future and driven by our longer term carbon strategy, the Commission is intending to join the Cardiff District Heating network during 2024, which will use waste heat from the Cardiff incinerator to heat the Senedd estate and will provide a saving compared to wholesale gas costs.

## Senedd Reform

The Commission's principal statutory function is to provide the Senedd with the property, staff and services required for the Senedd's purposes. In delivering these responsibilities it is necessary for the Commission to plan effectively for the Senedd's future requirements as well as to deliver for its current need.

On 30 May 2022 the Special Purpose Committee on Senedd Electoral Reform published its report. The scope of Senedd Reform is substantial with a proposed increase to 96 Members, representing a 60% increase in the size of the Senedd. On 8 June 2022, the Senedd considered and agreed the following motion:

To propose that the Senedd:

1. Notes the report of the Special Purpose Committee on Senedd Reform, 'Reforming our Senedd: A stronger voice for the people of Wales'.
2. Endorses the recommendations for policy instructions for legislation on Senedd Reform in time for the next Senedd elections in 2026.
3. Notes that the report also calls on the Senedd to consider a number of matters relating to Senedd reform – including the number of office holders, the potential for job sharing and the ability to increase the number of Commissioners from the current number of 4.

The implications of Senedd Reform are complex, challenging and wide ranging with a number of parties involved in the process.

The timescales for Senedd Reform once the legislation has passed are extremely tight. There is therefore merit in commencing consideration of strategic changes during the Sixth Senedd, which will enable the Senedd to work more effectively and efficiently in future and which will serve as a foundation for further change as legislative decisions are taken.

For the Commission this will require a carefully managed approach that strikes the correct balance, within political and financial constraints, between delivering excellent support for the Senedd whilst also finding efficiencies, changing resource allocations to meet new pressures and effectively securing justified increases in certain budgets.

## Senedd Reform costs

The Commission, in its 11 July 2022 meeting, considered the costs that are likely to be incurred, during the Sixth Senedd, in preparation for Senedd Reform.

The costs are indicative and are still to be fully established, but early estimates are as follows:

	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Business Directorate Staffing*</b>	£462	£471	£481
<b>Engagement Directorate Staffing*</b>	£0	£0	£0
<b>Resources Directorate Staffing*</b>	£74	£75	£76
<b>Non-staff costs</b>	£35	£450	£1,730
<b>Total</b>	<b>£571</b>	<b>£996</b>	<b>£2,287</b>

*\*These staffing costs relate to those additional posts commencing in 2023-24 only. Additional staffing costs are likely, with additional posts commencing in 2024-25 and 2025-26, however accurate projections are not currently available.*

Staffing costs are likely to commence in 2023-24 to resource workstreams on procedural review work, Senedd Reform business co-ordination and business programme reviews. In addition, further support at senior and administrative level will be required to enable existing staff to focus on Senedd Reform.

A further post is anticipated as being necessary to resource the management of capital works associated with Senedd Reform.

The non-staff costs relate to the cost of Siambro adaptations (including additional ICT provision) to accommodate 96 Members. Indicative costs are also included for the reconfiguration of open plan office space within Tŷ Hywel into additional individual Member offices.



## Ways of Working

On 14 March 2022, the Commission considered the Estate Strategy, Agile Futures and Capacity Reviews and agreed their consolidation into an integrated 'Ways of Working' Strategy and an associated delivery programme which will;

- respond to the changing internal and external environment by setting and delivering its ambition for how Commission staff work and the places in which they work; and
- if necessary, act as the framework for delivering the Commission's non-business support, enabling, and facilitation initiatives in response to Senedd Reform.

Five themes were identified as being material to delivering this ambition for how Commission staff will work in the short, medium and longer term.

**Place:** the estate and physical working environment;

**People:** generating and continuously improving an agile workforce;

**Service delivery:** in a way which continues to be effective and provides value for money in the changing internal and external environments;

**Technology:** how technology is used to support hybrid and other ways of working;

**'Futures':** a wide ranging ambition to support future generations to meet their needs and complementing the Commission's 2030 Carbon Neutral strategy.

The Strategy will put Member and Senedd needs first, and contain ambitions which deliver a positive impact for Members and their support staff through more responsive, efficient, and effective service delivery.

### Estates Strategy

The Commission is developing its Estate Strategy as part of the new strategic 'Ways of Working' programme, taking account of the changes to our operations arising from the Covid pandemic. A business case for the future of the Colwyn Bay office, including potential options, will be presented during the 2022-23 financial year for implementation in the 2023-24 financial year.

If the preferred option results in the Commission entering into a new lease in North Wales there may be a requirement for an adjustment to the 2023-24

capital and depreciation figures, via a Supplementary Budget, to reflect the accounting requirements of IFRS 16 – Leases.

In addition, the Commission expects to receive detailed information on future accommodation options for Members and the Commission within Cardiff Bay from our external property advisers. Value for money, future space requirements (adjusted to reflect post-pandemic office attendance levels) and consideration of physical infrastructure issues (such as windows replacement) will be key factors taken into account as part of this process.

## **People, Diversity and Inclusion Strategy**

Our current people strategy, published in 2019 and covering the period until 2023, is central to the delivery of the Commission’s strategic aims, ensuring we have an agile workforce which provides the right skills, knowledge and behaviour to deliver our current goals whilst preparing for future requirements.

Our organisational values are meaningful and real; our diversity is our strength, and greater diversity will make us stronger still. We have learnt that we can do things very differently. These lessons provide the platform necessary to plan for and respond to the largest change the organisation has faced to date. Our commitment to generate and continuously improve an agile workforce is dependent on our culture of respect, passion, pride and working together to deliver effective services, inclusive leadership, and well placed capacity and resilience, against the backdrop of changing ways of working and a difficult labour market. This will require mature and long-term workforce planning.

A large percentage of the Commission’s total operating expenditure relates to staffing costs, highlighting that the Commission is a knowledge intensive organisation whose value proposition to the Senedd is our people and their knowledge, skills and experience in supporting and servicing Senedd Business and Members. Over the next twelve months we will revisit our People Strategies and action plans, honing further the priority activities which will most efficiently deliver the capacity, capability and resilience to deliver our commitments to new ways of working.

## **National Insurance costs**

On 23 September 2022 HM Government announced its intention to decrease the rate of National Insurance contributions paid by employees and employers by 1.25% from 6 November 2022. This reduced employer contribution rate of 13.8% is reflected in the 2023-24 budget figures presented within this document.

## **Service delivery - Resource Management Strategy and Corporate Delivery Plan**

A detailed review of staffing and non-staff budgets during August 2022 has identified potential efficiencies and savings, that may offset some of the costs of future growth requirements. The Commission is developing these potential options into a Resource Management Strategy, that will guide its approach to resource requirements for the remainder of the Sixth Senedd term.

To bring cohesion and focus to the work of the Commission over the next few years, a Corporate Delivery Plan has been introduced in the 2022-23 financial year to link strategic objectives, team service plans and individual performance objectives.

## **Sustainability**

Underpinning all of our corporate strategies and aims is a commitment to reduce our carbon footprint.

The Senedd aims to exemplify best practice in sustainability in its operation, in line with laws passed to protect Wales's environment. We minimise resource use, divert waste away from landfill, and encourage biodiversity. As an organisation certified to the international standard ISO14001 we take our legal responsibilities seriously too, and are regularly audited on our environmental work.

As an institution we aim to be carbon neutral by 2030 by halving our current emissions then offsetting what remains.

We have short, medium and longer term goals, ranging from achieving temperature control at a 'zonal' level on the estate to the longer term aim of changing our T&S policies in a way which will encourage more sustainable travel.

## Engagement

Having citizens at the heart of what we do is one of the Commission's three main priorities. Over the course of the pandemic, we have seen an unprecedented interest in Welsh politics and the work of the Senedd, which has resulted in an increased demand for news stories and higher engagement with our digital output.

We will continue to build on this success, focusing resources on creating innovative content to reach new audiences through a variety of platforms and engage them in valuable conversations about the work of the Senedd and how it impacts their lives. We will be taking full advantage of the new ways of working by utilising digital technology to further enhance audience participation and experience.

We will invest in developing a rolling engagement programme as part of our strategy for the Sixth Senedd, which will include face-to-face, virtual and hybrid experiences 'on and off' the estate.

To ensure that we appropriately capture, evaluate and offer ongoing engagement with our audiences we will require continued investment in two major projects: Customer Relationship Management (CRM) and Online Engagement Tools. These projects will be in addition to the development of key areas such as audience insight, social media, and robust evaluation to be more outcome based and impact driven.

### **Welsh Youth Parliament**

The second election for the Welsh Youth Parliament took place in November 2021. The second term will look at new issues facing young people in Wales and ensure the work and recommendations of the first Welsh Youth Parliament are taken forward.

## Financial Governance and Control

The Senedd Commission Audit and Risk Assurance Committee (“ARAC”) supports the Commission and the Principal Accounting Officer regarding their responsibilities for risk management, internal control and corporate governance.

As part of its role, ARAC maintains a strong interest in, and oversight of, the internal financial control environment. Updates on accounting policies and the budgetary position are considered by ARAC and it takes a keen interest in the audit of the Annual Report and Accounts. Members of the Committee have also provided oversight and challenge of the assurance framework and governance statement.

External and Internal Audit provide important sources of assurance to ARAC and the Accounting Officer. The Auditor General for Wales (“AGW”) is the Commission’s external auditor and he is supported in his work by Audit Wales. For the 2021-22 financial year an unqualified opinion was issued on the financial statements.

In 2019, the Senedd’s Finance Committee issued a Statement of Principles for Directly Funded Bodies to consider when preparing their annual budget estimates. The Commission has kept these principles firmly in mind in the preparation of its budget estimate for 2023-24. The estimate is transparent and the evidence of the need for, and benefit from, the resources requested is provided in the narrative of this document.

The Executive Board (the “Board”) has strategic responsibility for ensuring that the Commission's resources are used effectively, provides challenge to service leaders to strive for continuous improvement and drives efforts at delivering efficiencies. The Board is responsible for approving the Commission's annual investment plans and for prioritising investment to best effect. The Board ensures that resource capacity planning aligns with the Commission's goals and priorities and provides governance and assurance to significant change projects.

## Budget for the Remuneration Board's Determination

The Independent Remuneration Board is the body that determines the pay and remuneration of Members and their support staff; and the system of financial support needed for Members to fulfil their responsibilities as elected representatives.

The Remuneration Board's Determination provides the funding to cover the expenses associated with being a Member and / or an Office Holder, for example:

- running an office and engaging with constituents;
- salaries and travel expenses of support staff;
- residential accommodation in Cardiff for Members whose home is a significant distance from the Senedd (eligibility criteria apply); and
- support for the Party Groups and policy research.

The Determination sets the basic salary for Members and additional office holder salaries. The Determination also sets the mechanism for increases to these salaries; in 2023-24 it is expected that Member salaries will increase in line with the average earnings in Wales as measured by the Annual Survey of Hours and Earnings ("ASHE"), capped at 3%. The basic salary for Members at the start of 2023-24 is budgeted at £69,958 which assumes a 3% increase on the current salary level of £67,920.

Members can employ staff to support them in all aspects of their role. The budget for support staff costs for 2023-24 is £9.583 million, which includes an uplift of 3%. An increase of 3% has also been applied for the following two years, since support staff costs also follow ASHE, capped at 3%.

The Determination sets out the range of costs and allowances which Members may claim in order to run their offices and fulfil their duties. The budget for office costs is £2.301 million. The Remuneration Board reviews these elements of its Determination on an annual or periodic basis to ensure that they remain

appropriate. It is not possible to anticipate decisions which the Board may choose to make in future. For budgeting purposes the inflation factor used for 2023-24 is the ONS deflator of 2.4% with an inflationary uplift of 2% to give indicative figures for the following two years.

Allowance has been made for an anticipated £0.5 million underspend against the total budget for the Remuneration Board's Determination which is a prudent assumption based on historic trends. It is likely that an amount in excess of this £0.5 million will be released from across both the support staff and the office costs budgets. This approach assists in budget management, allowing a moderate level of contingency, if the Board decides to implement changes. Should the total budget prove to be insufficient, due to e.g. increases to allowances during 2022-23 or 2023-24 it may be necessary to prepare a Supplementary Budget.

The budget to fund the Remuneration Board's Determination for 2023-24 and the following two years is shown in Table 9.

Support for the Independent Remuneration Board (Board Member Fees, clerking support etc.) is provided by the Commission. Since 2022-23 the cost of this support is ring-fenced within the total Commission budget to improve transparency. Detail is provided in Table 12.

## Budget Ambit

This budget submission is laid in compliance with the Senedd Standing Order 20.13 to assist in the compilation of the Annual Budget Motion required by Section 125 of the Government of Wales Act 2006. The submission covers the resource and cash requirements of the Senedd Commission for the year ending 31 March 2024.

The Budget Motion will authorise the net resources to be used for the services and purposes of Members and Senedd Services. The motion includes the maximum income (or accruing resources) that may be retained for use on those services and purposes instead of being paid into the Welsh Consolidated Fund. It will also set out the cash amount that will be needed from the Welsh Consolidated Fund to meet the anticipated net amounts falling due for payment by the Commission.

The 2023-24 Budget for the Senedd addressing these requirements is set out in Table 1.

**Table 1: 2023-24 Budget for the Senedd against requirements**

<b>Senedd Requirements</b>	<b>2023-24 £000</b>
<p>Resources other than accruing resources for use by the Senedd Commission (“the Commission”) on resource and capital costs associated with the administration and operation of services to support the Senedd; promotion of the Senedd including payments to the Electoral Commission and others; payments in respect of the Commission for Standards and Remuneration Board; any other payments relating to the functions of the Senedd or functions of the Commission.</p> <p>Resources other than accruing resources for use by the Commission in respect of the decisions of the Remuneration Board and expenditure in respect of Members of the Senedd Pension provision</p>	<p>£67,643 Table 2</p>
<p>Accruing resources for retention pursuant to section 120(2) of the Government of Wales Act 2006 and use by the Commission from the disposal of fixed assets and other capital income for use on the purchase or acquisition of fixed assets, rental income, gifts, grants, cheques, recharges and income from commercial sales and other services provided to the public or others for use on administrative costs of the Senedd.</p>	<p>£170 Table 8</p>
<p>Amount to be issued from the Welsh Consolidated Fund to meet the anticipated amounts falling due for payment in the year and in respect of the above services and purposes less expected receipts and recoverable VAT</p>	<p>£61,971 Table 3</p>

# Annex 1: Budget Overview

**Table 2: Budget overview**

<b>Budget Heading</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Commission Related Expenditure</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Staff salaries and related costs (Table 4)</b>	£27,416	£28,357	£29,033	£29,628
<b>Accommodation and facilities (Table 5) <sup>(1)</sup></b>	£5,489	£6,069	£6,142	£6,216
<b>ICT costs (Table 6)</b>	£2,614	£2,801	£2,823	£2,839
<b>Other costs (Table 7)</b>	£2,002	£1,961	£1,961	£1,961
<b>Senedd Reform costs (Table 13)</b>	£0	£571	£996	£2,287
<b>Total Revenue Expenditure</b>	<b>£37,521</b>	<b>£39,759</b>	<b>£40,955</b>	<b>£42,931</b>
<b>Total Income (Table 8)</b>	(£220)	(£170)	(£170)	(£170)
<b>Capital Expenditure (Table 10)</b>	£516	£500	£500	£500
<b>Project Fund (Table 10)</b>	£970	£1,000	£1,000	£1,000
<b>Interest Charges<sup>(1)</sup></b>	£880	£866	£852	£838
<b>Depreciation Charges<sup>(1)</sup></b>	£5,410	£5,406	£5,406	£5,406
<b>Total Commission Related Expenditure</b>	<b>£45,077</b>	<b>£47,361</b>	<b>£48,543</b>	<b>£50,505</b>
<b>Member Related Expenditure</b>				
<b>Members' salaries and related costs (Table 9)<sup>(2)</sup></b>	£17,552	£17,834	£18,361	£18,903
<b>Budget for the Office of the Standards Commissioner (Table 11)</b>	£97	£101	£102	£104
<b>Budget to support the Independent Remuneration Board (Table 12)</b>	£477	£547	£556	£566
<b>Election related expenditure</b>	£0	£0	£0	£500
<b>Members' pension finance costs</b>	£1,800	£1,800	£1,800	£1,800
<b>Total Commission Budget</b>	<b>£65,003</b>	<b>£67,643</b>	<b>£69,362</b>	<b>£72,378</b>

(1) See Table 14.

(2) As per the Remuneration Board's Determination.

**Table 3: Reconciliation of the new resource requirement to the cash drawing from the Welsh Consolidated Fund**

<b>Net cash requirement</b>	<b>2023-24 £000</b>
Members' net revenue requirement	£17,834
Office of the Standards Commissioner	£101
Independent Remuneration Board support costs	£547
Senedd Reform Costs	£571
Commission net revenue requirement	£46,290
Net capital requirement	£500
Annually managed expenditure	£1,800
Subtotal	<b>£67,643</b>
<b>Adjustments</b>	
Depreciation	(£5,406)
Interest charges / Capital adjustments relating to IFRS 16	(£866)
Rental payments relating to IFRS 16	£2,300
Movements in provisions	(£1,800)
Movement in debtors and creditors	£100
<b>Subtotal</b>	<b>(£5,672)</b>
<b>Net cash requirement from the Welsh Consolidated Fund</b>	<b>£61,971</b>

## Annex 2: Budget Detail

**Table 4: Analysis of staff salaries and related costs**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Commission staff costs	£28,591	£29,357	£30,033	£30,628
Vacant post estimate	(£1,175)	(£1,000)	(£1,000)	(£1,000)
<b>Total</b>	<b>£27,416</b>	<b>£28,357</b>	<b>£29,033</b>	<b>£29,628</b>

**Table 5: Analysis of Accommodation and Facilities costs**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Rent and rates incl. car parking	£2,007	£1,895	£1,923	£1,951
Maintenance and works	£1,030	£1,035	£1,035	£1,035
Security	£773	£773	£773	£773
Utilities	£582	£1,251	£1,276	£1,301
Cleaning	£533	£560	£572	£584
Catering	£399	£430	£438	£447
Photocopier Rentals	£105	£65	£65	£65
Furniture and Fittings	£60	£60	£60	£60
<b>Total</b>	<b>£5,489</b>	<b>£6,069</b>	<b>£6,142</b>	<b>£6,216</b>

**Table 6: Analysis of ICT costs**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
ICT Services	£571	£704	£704	£704
Broadcasting	£682	£766	£788	£804
Licences and Maintenance	£1,261	£1,231	£1,231	£1,231
Revenue and Consumables	£100	£100	£100	£100
<b>Total</b>	<b>£2,614</b>	<b>£2,801</b>	<b>£2,823</b>	<b>£2,839</b>

**Table 7: Analysis of other costs**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Language contracted-out services	£300	£300	£300	£300
Promoting awareness and understanding	£271	£300	£300	£300
Training and development	£374	£344	£344	£344
Other HR costs	£166	£166	£166	£166
Insurance and legal costs	£141	£141	£141	£141
Publications	£131	£131	£131	£131
Staff T&S	£127	£108	£108	£108
Other travel and subsistence	£95	£95	£95	£95
Audit	£75	£70	£70	£70
Specialist advice	£46	£46	£46	£46
Printing, stationery and postage	£76	£60	£60	£60
Academic Engagement	£40	£30	£30	£30
Consultancy	£30	£30	£30	£30
Hospitality	£28	£28	£28	£28
Accounting and financial services	£31	£26	£26	£26
Uniforms and clothing	£15	£15	£15	£15
Vetting	£10	£10	£10	£10
Other items <£20k	£46	£61	£61	£61
<b>Total</b>	<b>£2,002</b>	<b>£1,961</b>	<b>£1,961</b>	<b>£1,961</b>

**Table 8: Analysis of Income**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Sales - the Senedd shop	(£20)	(£20)	(£20)	(£20)
Accommodation - rental income	(£58)	(£58)	(£58)	(£58)
Car park and other income	(£142)	(£92)	(£92)	(£92)
<b>Total</b>	<b>(£220)</b>	<b>(£170)</b>	<b>(£170)</b>	<b>(£170)</b>

**Table 9: Analysis of Members' salaries and related costs**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Senedd Members' salaries and on-costs	£6,343	£6,450	£6,643	£6,843
Members' Support Staff salaries and on-costs	£9,468	£9,583	£9,871	£10,166
Allowances and office costs	£2,319	£2,301	£2,347	£2,394
Anticipated underspend	(£578)	(£500)	(£500)	(£500)
<b>Total</b>	<b>£17,552</b>	<b>£17,834</b>	<b>£18,361</b>	<b>£18,903</b>

**Table 10: Priority projects for 2023-24 (inc. Capital)**

	<b>2023-24</b>
	<b>£000</b>
Engagement and outreach activities	£200
EFM planned expenditure	£600
ICT planned expenditure	£400
Future ways of working	£300
<b>Total</b>	<b>£1,500</b>

**Table 11: Budget for the Office of the Standards Commissioner**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Staff costs	£73	£71	£72	£74
Legal Advice	£24	£30	£30	£30
<b>Total</b>	<b>£97</b>	<b>£101</b>	<b>£102</b>	<b>£104</b>

**Table 12: Budget to support the Independent Remuneration Board**

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Staff costs	£394	£462	£471	£481
Fees and Expenses	£47	£47	£47	£47
Other costs and expenses	£36	£38	£38	£38
<b>Total</b>	<b>£477</b>	<b>£547</b>	<b>£556</b>	<b>£566</b>

**Table 13: Budget to support preparation for Senedd Reform**

	2022-23	2023-24	2024-25	2025-26
	£000	£000	£000	£000
Staff costs commencing 2023-24*	£0	£536	£546	£557
Staff costs commencing 2024-25 and 2025-26*	£0	£0	£0	£0
Capital related costs	£0	£35	£450	£1,730
<b>Total</b>	<b>£0</b>	<b>£571</b>	<b>£996</b>	<b>£2,287</b>

\* These staffing costs relate to additional posts commencing in 2023-24 only. Further staffing costs are likely, with additional posts commencing in 2024-25 and 2025-26, however accurate projections are not currently available.

**Table 14: Adjustment to 2022-23 Supplementary Budget lines (comparative information).**

Description	2022-23 Supplementary Budget (Laid)	Adjustments	2022-23 Adjusted Total
Office Rentals	£40	£460	£500
Depreciation	£5,650	(£240)	£5,410
Interest	£1,100	(£220)	£880
<b>Total</b>	<b>£6,790</b>	<b>£0</b>	<b>£6,790</b>

Following review and to aid comparison, the three figures shown in the table above (as presented in the laid 2022-23 Supplementary budget) have been adjusted to reflect the correct accounting treatment for irrecoverable VAT on rental payments. The adjusted figures are shown in Table 2. The net overall impact on the 2022-23 operational budget is £0.